

DESCRIPTION OF SERVICES

The Parks and Recreation Division works in partnership with citizens to ensure responsive facilities and open space which promote personal growth, social development, and healthy life-styles.

OBJECTIVE

The division strives to: provide adequate recreation open space; to plan and develop diversified park facilities based on public demand; to provide safe, accessible and affordable recreation programs and services based on identified community needs; and to provide support services to the functional units which offer direct programs and services to the residents of James City County.

BUDGET SUMMARY

		FY 02 Budget		FY 03 Adopted		FY 04 Adopted
Personnel	\$	2,298,546	\$	3,088,357	\$	3,251,283
Operating		1,160,729		1,230,513		1,293,120
Capital		36,050		75,955		40,066
Total	\$	<u>3,495,325</u>	\$	<u>4,394,825</u>	\$	<u>4,584,469</u>

PERSONNEL

Full-time Personnel	33	42	43
Part-time Personnel	43	35	37

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Total Attendance	1,300,000	1,430,000	1,570,000
Improve Revenue Recovery Rate	55	59	60
% Inc in Participation	10	10	10
% Inc in Family Usage	20	20	20
% Prog Offered vs. Conducted	90	90	90
% Positive Customer Responses	95	95	95
% Increase Retention of Annual Card Holders	70	70	70
% Inc in Low-Income Participants	25	25	25
% Inc in Partnerships	10	10	10
% Participants "Deep Water Safe" Qualified	95	95	95

BUDGET COMMENTS

Overall, this budget increases by 25.7 percent. The majority of the increase reflects an enhanced level of service, targeted at programs for youth. Principal activities are instructional classes, summer playground, after-school programs, and a summer day camp. Changes in positions include the conversion of seven part-time positions to full-time status for the school age program area, the conversion of a part-time Fitness Attendant to full-time status for wellness, and the half-year funding of an Inclusion Coordinator to facilitate the disabled community in accessing Parks and Recreation programs. The Parks and Recreation division is actively seeking partnerships with and sponsorships from the private sector in support of its operations. User fee revenue will increase with increased rates, expanded service offerings, membership growth, and proposed sponsorships. User fees support 59 percent of the total cost.

MEMONet County Funding:

		FY 02 Budget		FY 03 Adopted		FY 04 Adopted
Total Budget	\$	3,495,325	\$	4,394,825	\$	4,584,469
Recreation User Fees		(2,159,240)		(2,588,758)		(2,767,163)
Net County Funding	\$	<u>1,336,085</u>	\$	<u>1,806,067</u>	\$	<u>1,817,306</u>